

A-3. Total District - Detail Functions

Number of Pupils 3,435	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 42,215,925	\$ 12,290	100.0%
Instruction	100	\$ 24,480,702	\$ 7,127	58.0%
Face-to-Face Teaching	110	\$ 23,796,481	\$ 6,928	56.4%
Instructional Teachers	111	23,335,554	6,793	55.3%
Substitutes	112	460,122	134	1.1%
Instructional Paraprofessionals	113	805	0	0.0%
Classroom Materials	120	\$ 684,221	\$ 199	1.6%
Pupil-Use Technology & Software	121	213,417	62	0.5%
Instructional Materials, Trips & Supplies	122	470,804	137	1.1%
Instructional Support	200	\$ 6,399,897	\$ 1,863	15.2%
Pupil Support	210	\$ 2,634,805	\$ 767	6.2%
Guidance & Counseling	211	841,230	245	2.0%
Library & Media	212	618,879	180	1.5%
Extracurricular	213	597,969	174	1.4%
Student Health & Services	214	576,729	168	1.4%
Teacher Support	220	\$ 341,951	\$ 100	0.8%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	341,951	100	0.8%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 3,423,140	\$ 997	8.1%
Program Management	231	268,828	78	0.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	3,154,312	918	7.5%
Operations	300	\$ 5,910,218	\$ 1,721	14.0%
Non-Instructional Pupil Services	310	\$ 2,487,121	\$ 724	5.9%
Transportation	311	1,417,415	413	3.4%
Food Service	312	955,531	278	2.3%
Safety	313	114,175	33	0.3%
Facilities	320	\$ 2,857,891	\$ 832	6.8%
Building Upkeep, Utilities & Maintenance	321	2,857,891	832	6.8%
Business Services	330	\$ 565,206	\$ 165	1.3%
Data Processing	331	82,051	24	0.2%
Business Operations	332	483,155	141	1.1%
Other Commitments	400	\$ 2,574,065	\$ 749	6.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 47,762	\$ 14	0.1%
Debt Service	421	0	0	0.0%
Capital Projects	422	47,762	14	0.1%
Out-of-District Obligations	430	\$ 2,526,303	\$ 735	6.0%
Parochial, Pvt, Charter & Public Pass Through	431	2,282,393	664	5.4%
Retiree Benefits & Other	432	243,910	71	0.6%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,851,044	\$ 830	6.8%
School Management	510	\$ 2,177,773	\$ 634	5.2%
Principals & Assistant Principals	511	1,530,932	446	3.6%
School Office	512	646,841	188	1.5%
Program / Operations Management	520	\$ 167,507	\$ 49	0.4%
Deputies, Sr Administrators, and Researchers	521	167,507	49	0.4%
District Management	530	\$ 505,764	\$ 147	1.2%
Superintendent & School Board	531	409,865	119	1.0%
Legal	532	95,900	28	0.2%